

UINTAH
COUNTY

DEC. 31, 2005
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

"On or before the last day of the each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

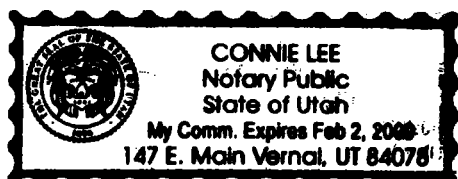
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of UINTAH County for the calendar year ending DECEMBER 31, 2005.

Approved and adopted by resolution no. 12-20-04R2 dated DECEMBER 20, 2004. An appropriate public hearing was held on NOVEMBER 29th, 2004 for all budgetary funds.

Signed: *Michael W. Milburn*
(County Auditor)

Subscribed and sworn to this 8th day
of February, 2005.

Connie Lee
(Notary Public)



UINTAH COUNTY

Governmental Unit

2005

Fiscal Year

GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 2003	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3100	TAXES			
3110	General Property Taxes - Current	3,056,396	3,527,411	3,600,000
3120	Prior Years' Taxes - Delinquent	92,105	117,803	65,000
3125	Judgement Levy			
3130	General Sales & Use Taxes	600,623	650,000	1,012,850
3135	1/4% Sales Tax	1,017,315	1,162,236	1,000,000
3140	Franchise Taxes			
3150	Transient Room Tax			
3161	Re-appraisals			
3162	Assessing & Collecting - State Levy	356,502	23,072	350,000
3163	Assessing & Collecting - County Levy	346,855	400,921	400,000
3170	Fee-In-Lieu of Property Taxes	400,278	426,535	375,000
3190	Penalties & Interest on Delinquent Taxes	59,465	86,827	50,000
3200	LICENSES AND PERMITS			
3210	Business Licenses & Permits	150	71	
3211	Alcohol & Bev. Lic.			
3221	Building, Structures & Equipment			
3222	Marriage Licenses	2,910	5,910	5,000
3223	Motor Vehicle Operation			
3300	INTERGOVERNMENTAL REVENUE			
3310	Federal Grants			
3311	General Government			
3312	Law Enforcement Grant	0	0	
3313	Highways & Streets			
3314	Drug Court Grant	121,145	106,751	120,000
3314	Drug Testing Fees	90,785	115,816	107,500
3315	IMLS - Museum Grant			90,000
3316	Victims Advocate Grant			36,700
3317	Cultural - Recreation			
3319	UDAF/USFS Weed Grant			10,000
3320	Noxious Weed Grant		5,591	5,000
3321	UDWR Weed Spraying	6,047	2,275	12,000
3322	Weed Mapping Grant			25,000
3330	Federal Payments in Lieu of Taxes			
3331	US Fish & Game in Lieu	9,847	9,464	9,500
3340	State Grants	162,239	230,894	145,000
3350	State Shared Revenue			
3356	Class "B" Road Fund Allotment			
3358	Liquor Fund Allotment			
3360	DWR - Pilt Payment	9,667	9,667	9,600
3370	Grants from Local Units:			
3390	Town of Ballard			

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GENERAL FUND REVENUES

Account Number	Source of Revenue	Prior Year Actual Revenue 2003	Current Year Estimate	Ensuing Year Approved Budget Appropriation
3392	VC - Economic Dev. Match	69,974	21,359	49,200
3394	VC - Convention Bureau Match	73	11,366	40,700
3400	CHARGES FOR SERVICES			
3410	General Government			
3411	Court Costs, Fees & Charges (Clerk)			
3412	Recording of Legal Documents (Recorder)	189,126	183,609	185,000
3413	Zoning & Subdivision Fees			
3415	Sale of Maps & Publications	0	2,318	1,500
3416	Auditor's Fees	30,369	34,509	33,000
3417	Surveyor's Fees	2,090	1,198	2,000
3418	Treasurer's Fees	404	17	400
3418-100	Assessor Adm. Fee	1,207	650	1,000
3419	Candidacy Filing Fee	0	921	
3420	MIS Dept. billings	6,695	7,731	5,000
3412	Special Police Services			
3422	Special Protective Services			
3423	Corrective Fees (Jail)	629,485	568,675	723,000
3425	Children's Justice Center	59,063	32,131	57,600
3430	Streets & Public Improvements	2,500,520	1,421,995	2,900,000
3431	Street, Sidewalk & Curb Repairs			
3433	Street Lighting Charges			
3440	Sanitation			
3442	Street Sanitation Charges			
3443	Refuse Collection Charges			
3444	Sale of Waste & Sludge			
3445	Weed Removal & Cleaning Charges	14,863	21,058	14,000
3450	Health			
3470	Parks & Public Property			
3480	Cemeteries			
3490	Miscellaneous Services:			
3491	County Fair	0	324	
3493	4-H Extension	7,397	7,287	8,000
3494	PMS Billings	69,877	17,534	40,000
3500	FINES & FORFEITURES			
3510	Fines	319,386	307,650	380,400
3520	Forfeitures			
3600	MISCELLANEOUS REVENUE			
3610	Interest Earnings	45,469	45,000	50,000
3620	Rents & Concessions	149,009	129,213	175,400
3640	Sale of Fixed Assets - Compensation for Loss	31,906	3,390	
3650	Sale of Materials & Supplies			
3670	Sales of Bonds			
3680	Other Financing - Capital Lease Obligations	0	0	
3780	Airport	43,682	30,991	50,300

Governmental Unit

Fiscal Year

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UINTAH COUNTY

Governmental Unit

2005

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2003	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4100	Bond Principal Payments			
4110	Legislative			
4111	Commission or Council	289,376	297,158	322,100
4112	Legislative Committees & Special Bodies			
4113	Ordinances & Proceedings			
4120	Judicial - Justice Court	264,138	275,851	295,800
4121	City & Precinct Courts			
4122	Juvenile Court			
4123	District & Circuit Courts			
4124	Law Library			
4125	Drug Court Grant	166,175	211,237	228,700
4126	Public Defender	172,483	181,445	187,900
4130	Executive & Central Staff Agencies			
4131	Executive			
4132	Boards & Commissions			
4133	Central Purchasing			
4134	Personnel	129,405	115,982	138,750
4135	Budgeting			
4136	MIS Department	447,642	470,244	545,800
4137	Microfilming			
4138	Central Purchasing Agent	5,270	5,101	5,000
4139	G.I.S.	153,220	134,017	142,400
4140	Administrative Agencies			
4141	Clerk-Auditor	313,715	350,333	399,800
4142	Clerk			
4143	Treasurer	249,351	249,954	282,100
4144	Recorder	410,296	414,214	468,150
4145	Attorney	584,787	630,558	840,600
4146	Assessor	463,667	457,382	508,500
4147	Surveyor	32,814	48,012	50,000
4150	Non-Departmental	216,425	166,768	168,500
4161	General Governmental Buildings	302,946	338,390	403,600
4164	Property Maint. & Surplus	100,271	91,537	106,050
4170	Elections			
4180	Planning & Zoning			
4185	Emergency Services	12,587	395,422	
4190	Education & Community Promotion			
4200	PUBLIC SAFETY			
4212	Corrections (Jail)	1,525,405	1,556,795	1,702,400
4214	Law Enforcement Grant	0	0	
4220	Fire Department	169,223	41,385	175,000
4240	Protective Inspection			

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GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2003	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4250	Other Protective			
4252	Agricultural Inspection			
4253	Animal Control & Regulation			
4254	Flood Control			
4255	Emergency Services (Civil Defense)			
4260	Children's Justice Center	56,093	56,961	61,100
4300	PUBLIC HEALTH			
4310	Health Services	71,600	71,600	71,600
4320	Mental Health	105,928	104,528	106,000
4330	Indigent	4,776	5,196	7,000
4360	Infirmaries			
4400	HIGHWAY & PUBLIC IMPROVEMENTS	42,133		
4410	Highways	2,818,113	2,626,578	3,454,000
4415	Class "B" Road Program			
4420	Sanitation			
4430	Sewage Collection & Disposal			
4440	Shop & Garage			
4450	Weed Department	169,745	193,147	274,650
4451	BLM Weed Control			
4468	Airport	94,753	91,224	141,200
4470	Airport Security Services	9,016	0	
4500	PARKS, REC. & PUBLIC PROPERTY			
4510	Parks & Park Areas			
4540	Park Lighting			
4560	Recreation & Culture			
4580	Libraries			
4590	Cemeteries	148,845	146,689	142,000
4600	COMMUNITY & ECONOMIC DEV.			
4610	AG Extension Service	85,451	77,420	93,600
4620	County Fair	25,882	16,599	0
4630	Urban Redevelopment & Housing			
4651	Grant Pass Thru Funds	78,328	34,106	190,000
4652	Economic Development & Assistance	156,925	83,565	99,350
4653	Convention Bureau	0	48,894	69,450
4655	Associations	79,913	56,757	61,500
4660	Economic Opportunity			
4700	DEBT SERVICE			
4710	Principal & Interest			

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GENERAL FUND EXPENDITURES

Account Number	Nature of Expenditure	Prior Year Actual Expenditures 2003	Current Year Estimate	Ensuing Year Approved Budget Appropriation
4800	TRANSFERS & OTHER USES			
4810	Transfer to: Tort Liability	40,000	40,000	
4820	Transfer to: Municipal Building Authority	0	0	
	Transfer to: Council on Aging	365,250	367,600	352,050
	Transfer to: Uintah Care Center			
	Transfer to: Capital Projects	100,000	100,000	100,000
	Transfer to:			
4830	Contribution to:			
4840	Contribution to:			
4850	Loan to:			
4860	Loan to:			
4870	Use of Restricted/Reserved Fund Balance			
4871	Class "B" Road Funds			
4900	MISCELLANEOUS			
4910	Judgments & Losses			
4970	FEMA Reimbursement Flood Cost			
4980	Other Flood Cost			
4880	Appropriated Increase in Fund Balance			
	TOTAL EXPENDITURES	10,461,947	10,552,649	12,194,650

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SPECIAL REVENUE FUND (Explain Nature of Fund)

MUNICIPAL SERVICES FUND

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
3130	Sales & Use Tax	685,101	716,497	338,600
3211	Alcohol & Business Licenses	35,426	26,583	36,500
3221	Building Permits	202,410	265,287	228,000
3330	Federal Pilt	1,183,428	1,217,004	1,250,000
3340	State Grants	60,961	24,064	79,000
3358	Liquor Control Grant	27,366	0	25,000
3413	Planning & Zoning Fees	17,934	15,213	17,500
3419	Energy Permit Fee			688,000
3420	Public Safety	83,146	55,459	83,700
3522	Drug Bust Forfeitures	0	0	
3610	Interest Income	36,194	35,000	40,000
3690	Other Misc.	1,048	3,000	
3870	Private Donation		12,000	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			0
	TOTAL REVENUES	2,333,014	2,370,107	2,786,300
	EXPENDITURES:			
4112	Public Lands	85,791	136,556	297,400
4180	Bldging & Zoning	254,763	320,987	350,000
4210	Sheriff Dept.	1,499,342	1,543,602	1,679,800
4215	Sheriff Support Services	27,838	21,924	20,000
4219	Animal Control	105,664	89,134	114,600
4220	City Fire Department	37,037	11,562	158,800
4221	Lapoint-Tridell Fire Department	126,857	8,145	13,000
4222	Jensen Fire Department	12,726	13,638	16,200
4223	Avalon Fire Department	10,946	28,574	13,000
4229	Wildland Fires	36,389	47,616	49,000
4416	Street Light & Signs	16,011	16,697	17,000
4654	Grants Dept	55,330	51,056	57,500
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	2,268,694	2,289,491	2,786,300

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SPECIAL REVENUE FUND (Explain Nature of Fund)

FLOOD CONTROL

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES: Property Taxes	63,210	63,050	60,000
	ASCS FLOOD DAMAGE			
	GRANTS		19,644	
	INTEREST	9,922	8,025	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	73,132	90,719	60,000
	EXPENDITURES:	31,318	49,000	60,000
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	31,318	49,000	60,000

SPECIAL REVENUE FUND (Explain Nature of Fund)

LIBRARY

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	PROPERTY TAXES	823,942	946,542	909,700
	GRANTS	59,996	24,043	30,589
	INTEREST & Misc.	11,445	10,310	0
	OTHER SOURCES:			
	Transfer from: Library Board Fund			16,000
	Usage of beginning fund balance			41,411
	TOTAL REVENUES	895,383	980,895	997,700
	EXPENDITURES:	895,383	970,895	997,700
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	895,383	970,895	997,700

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SPECIAL REVENUE FUND (Explain Nature of Fund) **HEALTH DEPT**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	STATE & FEDERAL GRANTS	2,660,044	1,863,150	2,841,700
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	2,660,044	1,863,150	2,841,700
	EXPENDITURES:	2,677,974	2,018,985	2,841,700
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	2,677,974	2,018,985	2,841,700

SPECIAL REVENUE FUND (Explain Nature of Fund) **Transient Room Tax**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	ROOM TAX	159,469	175,552	130,000
	INTEREST	2,623		
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	162,092	175,552	130,000
	EXPENDITURES:	120,500	130,250	130,000
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	120,500	130,250	130,000

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SPECIAL REVENUE FUND (Explain Nature of Fund) FOOD SERVICE TAX

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES: Food Tax	182,690	211,496	160,000
	INTEREST INCOME	3,447	0	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	186,137	211,496	160,000
	EXPENDITURES:		0	0
	Transfer to: WESTERN PARK	105,000	110,000	130,000
	Events Commission	24,509	29,475	30,000
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	129,509	139,475	160,000

SPECIAL REVENUE FUND (Explain Nature of Fund)

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:	0	0	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance		0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES:	0	0	0
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	0	0	0

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SPECIAL REVENUE FUND (Explain Nature of Fund) **COUNCIL ON AGING**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	STATE GRANTS	383,307	411,553	407,450
	PROJECT INCOME / DONATIONS	92,967	91,628	100,000
	OTHER MISC. REVENUES	443	19	
	OTHER SOURCES:			
	Transfer from: GENERAL FUND	365,250	367,600	352,050
	Usage of beginning fund balance			
	TOTAL REVENUES	841,967	870,800	859,500
	EXPENDITURES:	785,076	787,831	859,500
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	785,076	787,831	859,500

SPECIAL REVENUE FUND (Explain Nature of Fund) **HISTORIC PRESERVATION**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	Bond Principal Payments	0	7,461	10,000
	Interest Income	446	0	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	446	7,461	10,000
	EXPENDITURES:	4,224	2,335	10,000
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	4,224	2,335	10,000

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SPECIAL REVENUE FUND (Explain Nature of Fund) **B-ROAD**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	B ROAD ALLOTMENTS	2,955,611	2,813,962	3,000,000
	BALLARD CITY GRANT			
	Bond Principal Payments			
	INTEREST	52,890	48,000	
	OTHER SOURCES:	0	0	
	Transfer from:			
	Usage of beginning fund balance	162,820	261,836	0
	TOTAL REVENUES	3,171,321	3,123,798	3,000,000
	EXPENDITURES:			
	Road Repairs & Construction	2,671,251	3,123,798	3,000,000
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	2,671,251	3,123,798	3,000,000

SPECIAL REVENUE FUND (Explain Nature of Fund) **EMERGENCY 911**

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES			
	Bond Principal Payments	0	0	
	E911 Revenue	96,502	114,907	80,000
	Bond Principal Payments		0	
	Misc. Grant	2,844		
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance			
	TOTAL REVENUES	99,346	114,907	80,000
	EXPENDITURES:	32,673	91,611	80,000
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	32,673	91,611	80,000

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SPECIAL REVENUE FUND (Explain Nature of Fund)

County & City Cemetery Assoc.

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	Lot Sales		10,700	15,000
	O & C Fees		22,750	27,400
	INTEREST INCOME		0	
	OTHER SOURCES:			
	Vernal City Contributions		60,000	105,000
	County Contribution		54,800	142,000
	Contribution Cemetery funds		151,113	
	Usage of beginning fund balance			25,400
	TOTAL REVENUES	0	299,363	314,800
	EXPENDITURES:		0	0
	Cemetery Operations	0	243,115	314,800
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	0	243,115	314,800

SPECIAL REVENUE FUND (Explain Nature of Fund)

		Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:	0	0	
	OTHER SOURCES:			
	Transfer from:			
	Usage of beginning fund balance		0	0
	TOTAL REVENUES	0	0	0
	EXPENDITURES:	0	0	0
	Transfer to:			
	Budgeted increase in fund balance			
	TOTAL EXPENDITURES	0	0	0

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DEBT SERVICE FUND

Account Number	Description	Prior Year Actual 2003	Current Year Estimate	Next Year Budget
	REVENUES:			
	Bond Issues (except enterprise)			
	Property Taxes (Delinquent Taxes)		73	
	Fee-In-Lieu of Property Taxes			
	Interest Income	508,904	557,000	0
	Transfer from:			
	Other: Revitalization Fund	48,175	0	
	TOTAL REVENUES	557,079	557,073	0
	Beginning Fund Balance	6,925,325	7,482,404	8,039,477
	TOTAL AVAILABLE FOR APPROPRIATION	7,482,404	8,039,477	8,039,477
	EXPENDITURES:			
	Debt Service			
	Retirement of Bonds	0	0	
	Interest on Bonds	0	0	
	Agent's Fees			
	Other:			
	TOTAL EXPENDITURES	0	0	0
	Ending Fund Balance	7,482,404	8,039,477	8,039,477

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ENTERPRISE FUND (Please explain nature of fund): **UINAH CARE CENTER**

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Bond Principal Payments			
	Rental Income	216,000	216,000	216,000
	Interest Earned	84,576	84,316	85,000
	Other:	0	0	0
	TOTAL OPERATING REVENUE	300,576	300,316	301,000
	OPERATING EXPENSES:			
	Personal Services	2,208	1,189	
	Contractual Services		0	
	Rent	1,156,831	1,197,505	1,155,200
	Depreciation	48,036	48,036	48,000
	Other:			
	TOTAL OPERATING EXPENSES	1,207,075	1,246,730	1,203,200
	OPERATING INCOME (LOSS)	-906,499	-946,414	-902,200
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Principal on Bonds			
	Interest Expense			
	Transfer from: GENERAL FUND			
	Transfer to:			
	Transfer to:			
	Contribution to: UHCSSD	-290,000	-216,000	-216,000
	Other "PROPERTY TAXES"			
	Other "SALES TAX"	1,869,995	1,662,606	1,161,000
	NET INCOME (LOSS)	673,496	500,192	42,800

NOTE: The following section of the Enterprise Fund budget form does not have to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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ENTERPRISE FUND (Please explain nature of fund): *WESTERN PARK*

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Bond Principal Payments			
	Interest Earned	20,309	18,000	20,000
	Other: Rents & Concessions	182,266	149,599	175,500
	Other: Fair	76,554	53,989	62,500
	TOTAL OPERATING REVENUE	279,129	221,588	258,000
	OPERATING EXPENSES:			
	Park & Amphitheater	552,777	501,051	607,100
	Other: Fair	77,053	65,307	100,000
	Museum	82,882	74,508	86,750
	Depreciation	118,187	155,000	155,000
	Capital Projects	13,830	1,034,381	300,000
	Other:			
	TOTAL OPERATING EXPENSES	844,729	1,830,247	1,248,850
	OPERATING INCOME (LOSS)	-565,600	-1,608,659	-990,850
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Connection Fees			
	Interest Expense	-2,195		
	Transfer from: Food Tax	105,000	110,000	130,000
	Transfer from:			
	Contribution from:			
	Transfer to:			
	Debt Retirement Income	26,000	26,000	83,500
	GRANT REVENUE	0	700,000	0
	SALES TAXES	453,313	574,720	463,350
	NET INCOME (LOSS)	16,518	-197,939	-314,000

NOTE: The following section of the Enterprise Fund budget form does not have to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.

	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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ENTERPRISE FUND (Please explain nature of fund): **TELE-COMMUNICATIONS**

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Telephone Revenue	131,012	117,724	146,700
	Other: internet fees	9,132	8,256	9,500
	Interest Earned	2,499	2,200	0
	TOTAL OPERATING REVENUE	142,643	128,180	156,200
	OPERATING EXPENSES:			
	Personal Services			
	Contractual Services	127,117	111,469	194,000
	Materials & Supplies			
	Depreciation			
	TOTAL OPERATING EXPENSES	127,117	111,469	194,000
	OPERATING INCOME (LOSS)	15,526	16,711	-37,800
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Connection Fees			
	Interest Expense			
	Transfer from:			
	Transfer from:			
	Contribution from:			
	Transfer to:			
	Transfer to:			
	Use of Fund Balance			37,800
	NET INCOME (LOSS)	15,526	16,711	0
NOTE: The following section of the Enterprise Fund budget form does not have to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.				
	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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ENTERPRISE FUND (Please explain nature of fund): **LANDFILL**

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Landfill Fees	424,629	526,353	504,000
	Interest Earned	13,200	13,000	0
	Other: sale of used oil	409	685	
	TOTAL OPERATING REVENUE	438,238	540,038	504,000
	OPERATING EXPENSES:			
	Personal Services			
	Contractual Services	444,540	391,149	504,000
	Materials & Supplies			
	Depreciation			
	Other:			
	TOTAL OPERATING EXPENSES	444,540	391,149	504,000
	OPERATING INCOME (LOSS)	-6,302	148,889	0
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Connection Fees			
	Interest Expense	-8,429		
	Transfer from:			
	Transfer from: General Fund			
	Contribution from:			
	Transfer to:			
	Transfer to:			
	Contribution to:			
	Other "Property Taxes	928	439	0
	NET INCOME (LOSS)	-13,803	149,328	0
NOTE: The following section of the Enterprise Fund budget form does not have to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.				
	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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ENTERPRISE FUND (Please explain nature of fund):

MUNICIPAL BUILDING AUTHORITY

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Rental Income	1,189,331	1,077,623	1,291,200
	Interest Earned	28,894	11,596	1,000
	Other: Misc. Sales	0	0	0
	TOTAL OPERATING REVENUE	1,218,225	1,089,219	1,292,200
	OPERATING EXPENSES:			
	Personal Services		0	4,000
	Contractual Services	98,217	536,803	1,545,000
	Materials & Supplies	23,525		
	Depreciation	168,266	168,000	170,000
	Other: BOND ISSUE COSTS	29,454		
	TOTAL OPERATING EXPENSES	319,462	704,803	1,719,000
	OPERATING INCOME (LOSS)	898,763	384,416	-426,800
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Grant Revenue	129,385	132,449	95,000
	Interest Expense	-345,610	-315,516	-333,000
	Transfer from:			
	Transfer from: General Fund		0	
	Contribution from:			
	Loan Proceeds		215,732	1,550,000
	Debt Retirement Income	0	0	73,900
	Contribution to: UHCSSD	-84,957	-122,340	-100,000
	Other			
	NET INCOME (LOSS)	597,581	294,741	859,100

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	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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INTERNAL SERVICE FUND (Please explain nature):

TORT LIABILITY

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Bond Principal Payments			
	Interest Earned	2,994	213	0
	Other:			
	TOTAL OPERATING REVENUE	2,994	213	0
	OPERATING EXPENSES:			
	Personal Services			
	Contractual Services			
	Materials & Supplies			
	Depreciation			
	Other: Liab. Insurance	191,728	190,360	200,000
	TOTAL OPERATING EXPENSES	191,728	190,360	200,000
	OPERATING INCOME (LOSS)	-188,734	-190,147	-200,000
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Connection Fees			
	Interest Expense			
	Transfer from:			
	Transfer from: General Fund	40,000	40,000	0
	Contribution from:			
	Transfer to:			
	Contribution to:			
	Other "Property Taxes	173,571	214,017	200,000
	NET INCOME (LOSS)	24,837	63,870	0

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	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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INTERNAL SERVICE FUND (Please explain nature): **SELF-FUND INSURANCE**

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	OPERATING REVENUE:			
	Insurance Premiums	1,879,875	2,164,158	2,449,600
	Interest Earned	5,738	0	0
	Other:	9,953	28,440	25,000
	TOTAL OPERATING REVENUE	1,895,566	2,192,598	2,474,600
	OPERATING EXPENSES:			
	Personal Services			
	Contractual Services	2,302,158	1,986,442	2,474,600
	Materials & Supplies			
	Depreciation			
	Other:			
	TOTAL OPERATING EXPENSES	2,302,158	1,986,442	2,474,600
	OPERATING INCOME (LOSS)	-406,592	206,156	0
	NON-OPERATING REVENUE(EXPENSES) AND TRANSFERS:			
	Connection Fees			
	Interest Expense			
	Transfer from:			
	Transfer from: General Fund			
	Contribution from:			
	Transfer to:			
	Contribution to:			
	Other "Property Taxes			
	NET INCOME (LOSS)	-406,592	206,156	0
NOTE: The following section of the Enterprise Fund budget form does not have to be completed and returned to the State Auditor's Office. However, the completion of the following section should be done to provide management and those involved in the budget process with a clear understanding of what financial resources are required to operate the Enterprise Fund.				
	CASH OPERATING NEEDS:			
	Net Income (Loss)			
	Plus: Depreciation			
	Less: Major Improvements & Capital Outlay			
	Bond Principal Payments			
	TOTAL CASH PROVIDED (REQUIRED)			
	SOURCE OF CASH REQUIRED:			
	Cash balance at beginning of year			
	Invest. & other current assets to be converted			
	Issuance of bonds and other debt			
	Loans from other funds			
	TOTAL CASH REQUIRED			

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CAPITAL PROJECTS FUND (Explain nature of fund)

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	REVENUES:			
	Ingovernmental revenue	478,885	328,981	630,000
	Transfers from General Fund	100,000	100,000	100,000
	Interest Income	58,626	80,000	
	Other Additions	5,000	1,500	
	Operating Transfers in			
	TOTAL REVENUES	642,511	510,481	730,000
	Beginning Fund Balance	3,807,460	3,657,824	3,253,604
	TOTAL AVAILABLE FOR APPROPRIATION	4,449,971	4,168,305	3,983,604
	EXPENDITURES:	792,147	914,701	730,000
	Transfer Out	0		
	TOTAL EXPENDITURES	792,147	914,701	730,000
	Ending Fund Balance	3,657,824	3,253,604	3,253,604

OTHER FUNDS (Explain nature of fund)

LIBRARY BOARD FUND 72

	REVENUES:	54,072	67,851	75,000
	Transfers from General Fund			
	Interest Income	2,865	1,500	
	Other Additions			
	TOTAL REVENUES	56,937	69,351	75,000
	Beginning fund balance to be appropriated	129,492	126,408	104,501
	TOTAL AVAILABLE FOR APPROPRIATION	186,429	195,759	179,501
	EXPENDITURES:	60,021	91,258	75,000
	Bond Principal Payments			
	TOTAL EXPENDITURES	60,021	91,258	75,000
	Ending Fund Balance	126,408	104,501	104,501

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OTHER FUNDS (Explain nature of fund)

TAX STABILITY TRUST 73

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	REVENUES:			
	Transfers from General Fund			
	Interest Income	45,246	34,677	60,000
	Other Additions			
	TOTAL REVENUES	45,246	34,677	60,000
	Beginning fund balance to be appropriated	2,000,000	2,000,000	2,000,000
	TOTAL AVAILABLE FOR APPROPRIATION	2,045,246	2,034,677	2,060,000
	EXPENDITURES: TRANSFER TO GENERAL	45,246	34,677	60,000
	Bond Principal Payments			
	TOTAL EXPENDITURES	45,246	34,677	60,000
	Ending Fund Balance	2,000,000	2,000,000	2,000,000

OTHER FUNDS (Explain nature of fund)

GIRT TRUST FUND 75

	REVENUES:		0	
	Private Donations		4,482	1,500
	Transfers from General Fund			
	Interest Income	1,471	1,500	1,500
	Other Additions			
	TOTAL REVENUES	1,471	5,982	3,000
	Beginning fund balance to be appropriated	67,463	68,934	74,916
	TOTAL AVAILABLE FOR APPROPRIATION	68,934	74,916	77,916
	EXPENDITURES:			30,000
	Bond Principal Payments			
	TOTAL EXPENDITURES	0	0	30,000
	Ending Fund Balance	68,934	74,916	47,916

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OTHER FUNDS (Explain nature of fund)

UARC FOR PUBLIC EDUCATION FUND 70

Account Number	Description	Prior Year Actual 2003	Current Year Estimate 2004	Next Year Budget 2005
	REVENUES:			
	Private Donations		5,000	
	Contr. From Other Governments		25,000	15,000
	Interest Income			0
	Other Additions			
	TOTAL REVENUES	0	30,000	15,000
	Beginning fund balance to be appropriated	0	0	21,893
	TOTAL AVAILABLE FOR APPROPRIATION	0	30,000	36,893
	EXPENDITURES: Public Education	0	8,107	15,000
	Bond Principal Payments			
	TOTAL EXPENDITURES	0	8,107	15,000
	Ending Fund Balance	0	21,893	21,893

OTHER FUNDS (Explain nature of fund)

	REVENUES:	0	0	0
	Transfers from General Fund			
	Interest Income	0	0	0
	Other Additions			
	TOTAL REVENUES	0	0	0
	Beginning fund balance to be appropriated	0	0	0
	TOTAL AVAILABLE FOR APPROPRIATION	0	0	0
	EXPENDITURES:			0
	Bond Principal Payments			
	TOTAL EXPENDITURES	0	0	0
	Ending Fund Balance	0	0	0